

# Idaho State Police

DEPARTMENT SUMMARY:		FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
<b>BY DIVISION</b>							
Brand Inspection		2,371,500	2,155,000	2,433,700	2,544,400	2,532,200	2,514,900
Police, Division of Idaho State		44,533,700	43,199,800	45,506,300	48,181,800	46,831,100	46,010,700
POST Academy		2,585,300	2,501,500	3,079,800	4,673,300	4,516,700	4,507,100
Racing Commission		788,600	576,300	776,500	791,900	785,800	783,600
Total:		50,279,100	48,432,600	51,796,300	56,191,400	54,665,800	53,816,300
<b>BY FUND SOURCE</b>							
General		16,978,400	16,858,400	16,530,200	19,862,600	17,868,600	16,635,800
Dedicated		25,298,000	24,248,600	27,568,600	28,141,700	28,688,200	29,090,000
Federal		8,002,700	7,325,600	7,697,500	8,187,100	8,109,000	8,090,500
Total:		50,279,100	48,432,600	51,796,300	56,191,400	54,665,800	53,816,300
Percent Change:			(3.7%)	6.9%	8.5%	5.5%	3.9%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		31,802,900	30,164,200	33,868,500	35,898,200	35,811,900	35,554,200
Operating Expenditures		12,284,400	10,735,300	12,656,200	13,232,900	13,073,300	13,042,200
Capital Outlay		2,268,500	3,219,000	1,348,300	2,961,200	1,731,300	1,076,600
Trustee/Benefit		3,829,300	4,220,100	3,829,300	4,099,100	4,049,300	4,049,300
Lump Sum		94,000	94,000	94,000	0	0	94,000
Total:		50,279,100	48,432,600	51,796,300	56,191,400	54,665,800	53,816,300
Full-Time Positions (FTP)		529.07	529.07	533.07	543.07	543.07	543.07

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 543.07 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the divisions specified.